

**Agency Summary**  
**District of Columbia Public Charter Schools (GC0)**

**Revised Budget Recommendation**

**SUMMARY:**

There is no change to OBP's preliminary funding level of \$136,851,493 in FY 2004. (OBP Preliminary Recommendation provided below.)

**OBP SCRUB:**

There are no additional adjustments to the preliminary recommendation. (For further detail on OBP's scrub please refer to the OBP preliminary recommendation provided below.)

**OBP CENTRALIZED ADJUSTMENTS:**

There were no centralized adjustments made to this agency.

**APPEAL:**

The agency did not submit an appeal to the OBP preliminary budget recommendation.

**Preliminary Budget Recommendation**

OBP recommends an overall budget of \$136,851,493 for FY 2004 that is entirely Local funds. This is a net increase of \$11,140,360 , or 8.3 percent over the FY 2003 proposed budget of \$125,711,133. The entirety of the budget is non personal services, as payments are made to individual schools on a quarterly subsidy basis.

**LOCAL**

An amount of \$136,128,234 is recommended for Local funding. This is an increase of \$10,417,001, or 8.8 percent over the FY 2003 proposed budget of \$125,711,133. Adjustments from the FY 2003 funding level include:

-An increase of \$13,812,116 for schools under the control of the Public Charter School (PCS) Board, due primarily to shifting student population, budget for at least two new schools (DC Preparatory and Eagle Academy). The FY 2004 funding assumes a total projected enrollment of 9,923 students, an overall increase of 600 students over the FY 2003 projected enrollment. This funding level includes \$20,785,643 for facilities allotments.

-A decrease of \$2,671,758 for schools under the control of the District Board of Education (BOE), due primarily to shifting student population and an overall decrease of 314 students from the FY 2003 projected enrollment. The FY 2004 funding assumes a total projected enrollment of 3,117 students, an overall increase of 201 students from the FY 2003 projected enrollment. This funding level includes \$6,191,616 for facilities allotments.

**SPECIAL NOTES**

The funding for the Public Charter Schools is derived from two distinct formulas: the Uniform Per Student Funding Formula (UPSFF) and the facilities allotment formula. Changes to those formulas in FY 2004 include:

-A 2.06 percent inflationary increase to the foundation funding level of the UPSFF, bringing the foundation to \$6,555.73, an increase of \$173.22 over the foundation level of \$6,418.51 in FY 2003.

-An increase of \$744 over the non-residential facilities allotment of \$1,237 in FY 2003, yielding an allotment of \$1,981.00 in FY 2004.

-An increase of \$2,008.70 over the residential facilities allotment of \$3,340 in FY 2003, yielding an allotment of \$5,348.70 in FY 2004.

**ADDENDUM**

The agency requested one addendum totaling \$180,000 for FY 2004. The addendum is as follows:

-An increase of \$180,000 for increased funding needed for overhead and other services relating to the Public Charter School Board.

Per budgetary guidelines, OBP has not funded this request. The Budget Review Team will review all addendum requests for funding consideration.

# Baseline and Adjustments Agency by Control Center, and Object Class

## GC0 DISTRICT OF COLUMBIA PUBLIC CHARTER SCHOOLS

### Control Center 0010 DC CHARTER SCHOOLS CONTROL CENTER

Comptroller Source Group (Object Class 2)	(A) FY 2003 Approved Budget	(B) Agency 2004 Request	(C) OBP Baseline Scrub	(D) Agency Appeals	(E) OBP Centralized Adjustments	(F)= B+C+D+E OBP Recommended Baseline	(G) Spending Pressures	(H) Target Adjustment	(I) Mayors Adjustment	(J)= F+G+H+I Mayors Proposed Budget)	(K)= J-A Change from FY 03
0050 Subsidies And Transfers	125,711,133	134,322,855	2,528,638	0	0	136,851,493	0	0	0	136,851,493	11,140,360
<i>Total: Non Personal Services</i>	125,711,133	134,322,855	2,528,638	0	0	136,851,493	0	0	0	136,851,493	11,140,360
<b>Control Center 0010 DC CHARTER SCHOO</b>	125,711,133	134,322,855	2,528,638	0	0	136,851,493	0	0	0	136,851,493	11,140,360
<b>Total District of Columbia Public Charter Sc</b>	125,711,133	134,322,855	2,528,638	0	0	136,851,493	0	0	0	136,851,493	11,140,360

# Baseline and Adjustments Agency by Fund and Object Class

## GC0 DISTRICT OF COLUMBIA PUBLIC CHARTER SCHOOLS

Fund 0100 Local Fund

Comptroller Source Group (Object Class 2)		(A)	(B)	(C)	(D)	(E)	(F)= B+C+D+E	(G)	(H)	(I)	(J)= F+G+H+I	(K)= J-A
		FY 2003 Approved	Agency 2004 Request	OBP Baseline Scrub	Agency Appeals	OBP Centralized Adjustments	OBP Recommended Baseline	Spending Pressures	Target Adjustment	Mayors Adjustment	Mayors Proposed Budget	Change from FY 03
0050	Subsidies And Transfers	125,711,133	134,322,855	2,528,638	0	0	136,851,493	0	0	0	136,851,493	11,140,360
Total: Non Personal Services		125,711,133	134,322,855	2,528,638	0	0	136,851,493	0	0	0	136,851,493	11,140,360
Fund Total	0100 Local Fund	125,711,133	134,322,855	2,528,638	0	0	136,851,493	0	0	0	136,851,493	11,140,360
Total for	GC0 District of Columbia Public	125,711,133	134,322,855	2,528,638	0	0	136,851,493	0	0	0	136,851,493	11,140,360